

Program C: Residential Services

Program Authorization: R.S. 17:1-42 of 1952

PROGRAM DESCRIPTION

The mission of the Residential Services Program is to provide total residential care including training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

The goal of the Residential Services Program is to provide training through independent living and habilitative objectives individualized to develop and/or maintain daily living skills, and to enable the client to develop the highest level of self-care, transitional, and vocational skills at which he or she is capable of functioning.

The Residential Services Program includes health care and habilitative care and training, provided to clients based on an interdisciplinary team (ID Team) approach. The ID Team is comprised of the client and his/her family, as well as each discipline providing services to the client. ID Team meetings are held at least annually to formulate and discuss goals and objectives specifically designed to meet training and habilitative needs of each client. The resulting document is a Total Care Plan (TCP) developed to meet the individual programming needs of each client for a one year period. Objectives are designed to be measured in quantitative terms according to frequency and duration of training, as well as the levels of assistance necessary for training. The Qualified Handicapped Professional (QHP) projects appropriate percentages for achievement, based on the clients' abilities. At the annual staffing, the ID Team agrees on prioritization of long-term goals and identifies members of the team responsible for providing training on various objectives for the upcoming year. The QHP monitors progress during the year through monthly reviews, and a complete programmatic review is coordinated by the QHP each quarter to include input from all members of the ID Team. If during the monitoring process, it is determined by the team that modifications to the individual program are needed, then changes are suggested to the TCP, and approved by the ID Team Chairman. At the next annual interdisciplinary team staffing, the team meets to review progress on objectives, to identify current needs, and to formulate goals and objectives addressing those needs for the next year.

GENERAL PERFORMANCE INFORMATION: RESIDENTIAL SERVICES

	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
PERFORMANCE INDICATOR				
Student to residential staff ratio	0.69:1	0.69:1	0.71:1	0.71:1
Residential services program percentage of total	43.2%	47.2%	41.2%	40.1%

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To have at least 89% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Strategic Link: *This objective ties to LSEC Strategic Plan Objective 1 of the Residential Services Program, to have no less than 70% of the Center's residential students show improvement in at least one of the six life domains by 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	92%	93%	87%	87%	89%	89%
K	Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	Not applicable ¹	75	65	65	68	68
S	Number of residential students	Not applicable ¹	75	75	75	75	75
S	Number of residential staff	Not applicable ¹	105	112 ²	112	113	113
S	Residential cost per student	\$34,405	\$36,470	\$37,069	\$37,069	\$39,590	\$38,118
S	Number of Title XIX licensed beds	Not applicable ¹	75	75	75	75	75
S	Title XIX funds (amount of funding)	Not applicable ¹	\$2,680,103	\$2,668,400	\$2,668,400	\$2,793,300	\$2,748,856

¹ New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

² Amendment to House Bill #1 (Act 10) provided funding via interagency transfer of Title XIX monies for Seven Resident Training Specialists in the Residential program. The positions were needed due to an increase in the non-ambulatory client population at the school which require a higher level of personal care.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$37,851	\$101,804	\$101,804	\$101,804	\$91,992	(\$9,812)
STATE GENERAL FUND BY:						
Interagency Transfers	2,688,103	2,749,375	2,749,375	2,799,793	2,710,102	(39,273)
Fees & Self-gen. Revenues	9,266	10,000	10,000	10,000	10,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$2,735,220</u></u>	<u><u>\$2,861,179</u></u>	<u><u>\$2,861,179</u></u>	<u><u>\$2,911,597</u></u>	<u><u>\$2,812,094</u></u>	<u><u>(\$49,085)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$1,922,085	\$2,060,258	\$2,060,258	\$2,096,471	\$2,067,852	\$7,594
Other Compensation	21,313	77,561	77,561	77,561	77,561	0
Related Benefits	292,366	306,016	306,016	310,946	319,216	13,200
Total Operating Expenses	292,504	274,188	274,188	280,109	260,875	(13,313)
Professional Services	132,995	129,000	129,000	132,354	82,246	(46,754)
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	73,957	14,156	14,156	14,156	4,344	(9,812)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$2,735,220</u></u>	<u><u>\$2,861,179</u></u>	<u><u>\$2,861,179</u></u>	<u><u>\$2,911,597</u></u>	<u><u>\$2,812,094</u></u>	<u><u>(\$49,085)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	104	111	111	111	112	1
Unclassified	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
TOTAL	<u><u>105</u></u>	<u><u>112</u></u>	<u><u>112</u></u>	<u><u>112</u></u>	<u><u>113</u></u>	<u><u>1</u></u>

SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers and Self-generated Revenues. The Department of Health and Hospitals, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act. The Department of Education sends funds to this program from the Special Milk Program for Children. The fees and self-generated revenues funding this program are derived from LSEC employees paying for meals.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$101,804	\$2,861,179	112	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$101,804	\$2,861,179	112	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$38,654	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$2,489	0	Unclassified State Teacher Merit Increases for FY 2000-2001
\$4,344	\$4,344	0	Acquisitions & Major Repairs
(\$14,156)	(\$14,156)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$46,957)	0	Attrition Adjustment
\$0	\$13,295	1	Other Technical Adjustment - Transfer of a position between programs
\$0	(\$46,754)	0	Other Technical Adjustment - Transfer of funding for Professional Services
\$91,992	\$2,812,094	113	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$91,992	\$2,812,094	113	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$91,992	\$2,812,094	113	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 98.3% of the existing operating budget. It represents 95.7% of the total request (\$2,935,822) for this program. Funding was transferred to the Instructional Program to realign funding with positions. A Resident Training Specialist position was transferred in from the Administration Program. All other adjustments were made statewide.

PROFESSIONAL SERVICES

\$82,246 Medical and Dental services for LSEC students

\$82,246 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2000 - 2001.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2000 - 2001.

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$0 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$344 2 Four Drawer File Cabinets

\$4,000 Leaf Chair with Ring Stand

\$4,344 TOTAL ACQUISITIONS AND MAJOR REPAIRS